

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-10**

Department: DISTRICT ATTORNEY-WORKERS'
Function: COMP. INSURANCE FRAUD (03541)
Activity: Public Protection
Fund: Judicial - Other
General

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2007-08</u>	<u>BOARD APPROVED EXPENDITURES 2008-09</u>	<u>DEPARTMENT REQUEST 2009-10</u>	<u>CAO RECOMMENDATION 2009-10</u>
<u>SALARIES & EMPLOYEE BENEFITS</u>				
710102 Permanent Salaries	31,039	32,500	32,500	32,500
710200 Retirement	6,182	8,000	7,800	7,800
710300 Health Insurance	0	0	2,800	2,800
TOTAL SALARIES & EMPLOYEE BENEFITS	37,221	40,500	43,100	43,100
<u>SERVICES & SUPPLIES</u>				
721100 Memberships	315	250	275	275
721300 Office Expense	0	500	250	125
721400 Professional & Specialized Services	2,056	2,500	2,500	2,500
722000 Transportation & Travel	1,325	750	2,300	2,000
TOTAL SERVICES & SUPPLIES	3,696	4,000	5,325	4,900
TOTAL - DISTRICT ATTORNEY-WORKERS' COMP. INSURANCE FRAUD	40,917	44,500	48,425	48,000

COMMENTS

In September 1996, the Board of Supervisors authorized the District Attorney to accept a Workers' Compensation Insurance Fraud Grant from the California Insurance Commissioner for investigation and prosecution of workers' compensation insurance fraud. This grant paid for one-third of a Deputy District Attorney's salary and associated costs to investigate and prosecute workers' compensation insurance fraud cases. The grant was discontinued in 2002-03, and restored in 2005-06. The Department did not qualify for the grant in 2007-08, but expects to qualify in 2008-09 with some changes that will be presented to your Board after approval of the request by the Department of Insurance.

REVENUE

	Actual <u>2007-08</u>	Actual & Estimated <u>2008-09</u>	Projected <u>2009-10</u>
State Grant	\$ -0-	\$48,000	\$48,000
County Cost	40,917	-0-	-0-

STAFFING

	Authorized <u>2008-09</u>	Request & Recommend <u>2009-10</u>
<u>Permanent</u> Deputy District Attorney I, II, or III	.33	.33

SALARIES & EMPLOYEE BENEFITS

- 710102 Permanent Salaries is recommended at \$32,500. This will fund .33 FTE of a Deputy District Attorney I position.
- 710200 Retirement reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300 Health Insurance is based on the employer's share of health insurance premiums.

SERVICES & SUPPLIES

- 721100 Memberships is recommended at \$275 to cover one third of the State Bar dues and \$100 in California Attorneys Association dues.
- 721300 Office Expense is recommended at \$125 for supplies used in this program.
- 721400 Professional & Specialized Services is recommended at \$2,500 to provide for the required state audit.
- 722000 Transportation & Travel is recommended at \$2,000 to cover the cost of training a new Deputy District Attorney.